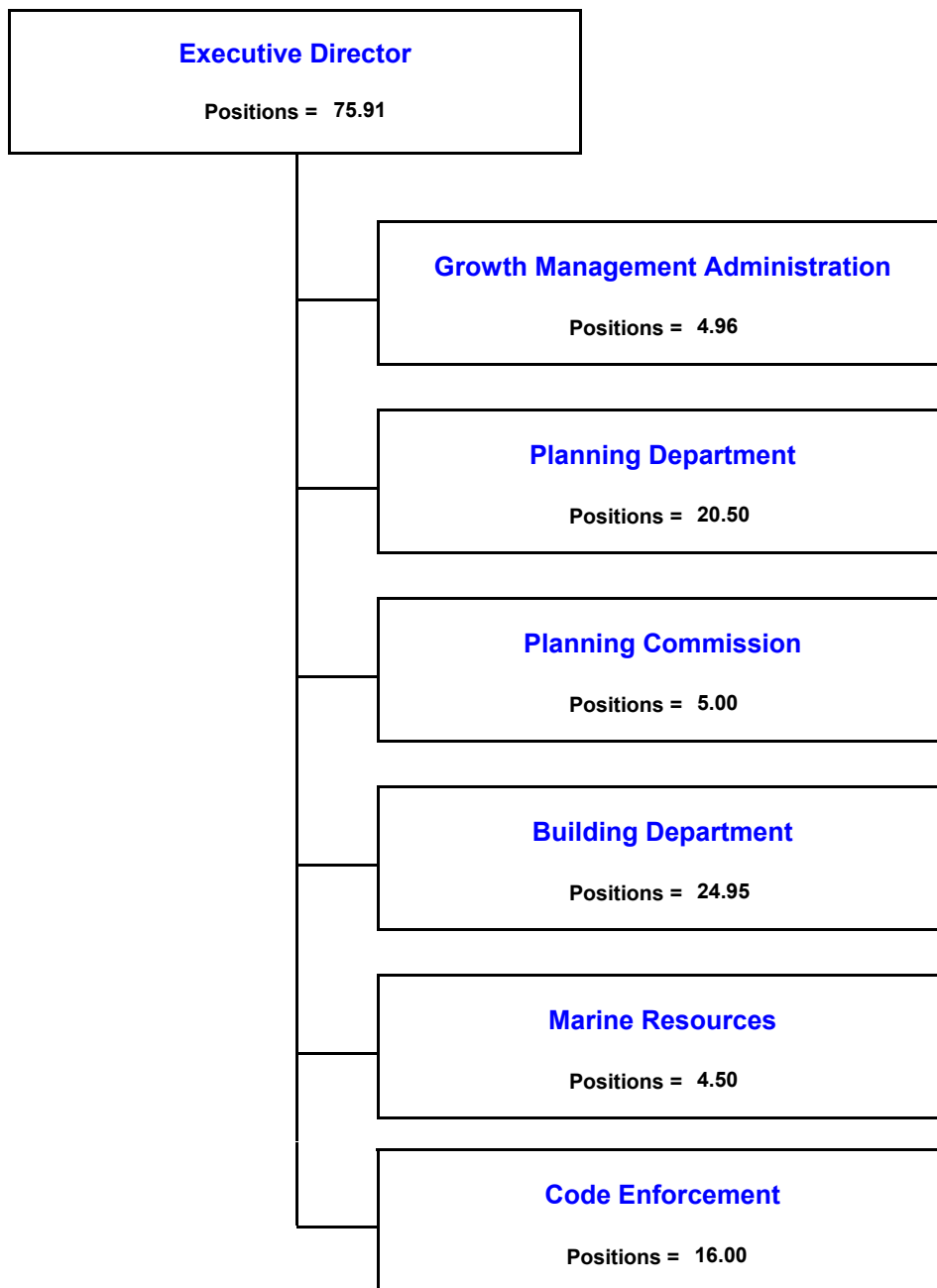


Growth Mgmt Business Center



**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Growth Mgmt Business Center

Business Center Vision

To serve as the County focal point and one-stop shop for the provision of permitting, development and planning, environmental, code enforcement, and marine resources services to the public through responsive and effective customer service, education, and community awareness and involvement.

Mission Statement

Enhance the quality of life for County residents and visitors in a manner that provides economic and employment opportunities without compromising the biodiversity of the natural environment and the continued ability of the natural and manmade systems to sustain livable communities in the Florida Keys for future generations.

Summary of Services Provided

- Provide building and development permitting and land use planning services to public, development and construction industry, and county agencies.
- Provide code enforcement services throughout unincorporated Monroe County.
- Administer building, environmental, land development codes, and Comprehensive Plan mandated by Florida Statutes and/or adopted by the Board of County Commissioners.
- Administer programs for derelict vessels removal and channel marking, stormwater and wastewater management, Overseas Heritage Trail and Florida Overseas Scenic Highway improvements; and management and restoration of County conservation lands.

Major Variances

- Shadok Settlement - \$2,000,000
- Smart Growth/Tier Implementation and Land
- Development Regulations -\$150,000
- Records Conversion -\$45,000
- Growth Management Litigation Counsel -\$150,000

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Personnel Expenditures	3,063,944	3,399,872	3,445,085	0	3,445,085	45,213
Operating Expenditures	3,169,653	2,092,947	5,163,520	0	5,163,520	3,070,573
Capital Outlay Expenditures	118,396	1,000,451	20,980	0	20,980	-979,471
Total Net Operating Budget	6,351,993	6,493,270	8,629,585	0	8,629,585	2,136,315
Interfund Transfers	6,961	2,000	4,000	0	4,000	2,000
Transfers to Internal Service Funds	830,916	984,052	977,574	0	977,574	-6,478
Total Interfund Transfers	837,877	986,052	981,574	0	981,574	-4,478
Total Budgetary Costs	7,189,870	7,479,322	9,611,159	0	9,611,159	2,131,837

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
Bay Point Municipal Service Taxing Unit	0	0	34,593	34,593
Big Coppitt Municipal Service Taxing Unit	0	0	117,866	117,866
Boating Improvement Fund	211,325	431,200	580,000	148,800
Conch Key Municipal Service Taxing Unit	0	0	8,664	8,664
Environmental Restoration Fund	0	0	20,980	20,980
General Fund	108,641	189,172	193,754	4,582
Governmental Fund Type Grant	580,417	0	0	0
Key Largo Municipal Service Taxing Unit	0	0	695,632	695,632
Marathon Municipal Service Taxing Unit	0	0	864,480	864,480
Misc Special Revenue Fund	5,456	8,500	8,500	0
Mstd - PIng/bldg/code/fire Mar	6,284,031	6,850,450	7,086,690	236,240
Total Revenues	7,189,870	7,479,322	9,611,159	2,131,837

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Building Department	25.00	25.00	24.95	0.00	24.95	-0.05
Code Enforcement	17.00	17.00	16.00	0.00	16.00	-1.00
Growth Management Administration	4.00	5.00	4.96	0.00	4.96	-0.04
Marine Resources	3.50	3.50	4.50	0.00	4.50	1.00
Planning Commission	5.00	5.00	5.00	0.00	5.00	0.00
Planning Department	21.50	21.50	20.50	0.00	20.50	-1.00
Total Full-Time Equivalents (FTE)	76.00	77.00	75.91	0.00	75.91	-1.09
Total Authorized Positions	76	77	76	0	76	-1.09

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Growth Management Administration

Mission Statement

Manage the Division's resources in an efficient and effective manner that is responsive the needs of the BOCC, County agencies, public, and other stakeholders and provide the leadership and staff support necessary for the Division and its departments to carryout out their missions.

Summary of Services Provided

- Provide management oversight and budgetary and personnel management support to departments.
- Process, review, approve, and distribute the Division's BOCC agenda items.
- Provide policy recommendations to BOCC, County Administrator, County agencies, and state agencies on growth management issues affecting the County.
- Provide management oversight of County's Flood Insurance Inspection and Compliance Program.
- Prepare Annual Assessment of Comprehensive Work Program for Governor and Cabinet and coordinate County's efforts and responsibilities for maintenance and implementation of the Comprehensive Plan and Work Program and other requirements under Chapters 163 and 380, Florida Statutes.
- Provide for the maintenance and restoration of the County's conservation lands in coordination with Public Works Division and Monroe County Land Authority.
- Maintain and update the County's Geographic Information System for use by Division departments and County agencies.
- Provide administrative support to County Intergovernmental Task Force.

Advisory Board

Intergovernmental Task Force

Major Variances

- Reduction in operation expenses to reflect fewer Planning Commission meetings as well as continuing effort to cut expenses.
- No capital outlay expenses are anticipated for the coming fiscal year.
- Personnel expenditures have increased and the number of authorized positions increased by one to reflect the transfer of Land Steward position from County Administrator to Growth Management Administration.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Personnel Expenditures	234,709	309,508	318,711	0	318,711	9,203
Operating Expenditures	1,090,427	52,000	45,200	0	45,200	-6,800
Capital Outlay Expenditures	1,990	0	0	0	0	0
Total Net Operating Budget	1,327,126	361,508	363,911	0	363,911	2,403
Transfers to Internal Service Funds	46,281	58,905	58,423	0	58,423	-482
Total Interfund Transfers	46,281	58,905	58,423	0	58,423	-482
Total Budgetary Costs	1,373,407	420,413	422,334	0	422,334	1,921

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
General Fund	709	75,993	78,255	2,262
Mstd - PIng/bldg/code/fire Mar	1,372,698	344,420	344,079	-341
Total Revenues	1,373,407	420,413	422,334	1,921

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Administrative Support	2.00	2.00	1.96	0.00	1.96	-0.04
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	1.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	4.00	5.00	4.96	0.00	4.96	-0.04
Total Authorized Positions	4	5	5	0	5	-0.04

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Planning Department

Mission Statement

Foster sustainable, quality development in the County with the active participation of the public and all stakeholders while conserving and promoting stewardship of the County's fragile environment and the unique character of its diverse island communities.

Summary of Services Provided

- Provide development review services for projects to ensure compliance with Comprehensive Plan and Land Development Regulations.
- Enhance and maintain the County's permit allocation system for residential and non-residential development.
- Prepare community master plans for individual islands or groups of islands under the Livable CommuniKeys Program and implement adopted community master plans through amendments to Land Development Regulations and other actions identified in these plans. [In FY04, the master planning efforts will be in progress for Big Pine/No Name Key, Tavernier, Key Largo, Stock Island-Key Haven, and Little Torch Key to Sugarloaf Key.]
- Maintain and update the County Comprehensive Plan in accordance with Chapters 163 and 380 Florida Statutes and Chapter 9J-5, Florida Administrative Code.
- Maintain and amend the Land Development Regulations in accordance with the Comprehensive Plan, requirements resulting from community master planning efforts, and regulatory streamlining efforts.
- Prepare revised policy and regulatory framework, including amendments to the Comprehensive Plan and Land Development Regulations needed to implement Goal 105, Smart Growth/Tier System, and appropriate recommendations of the Florida Keys Carrying Capacity.
- Coordinate development of Overseas Heritage Trail with FDOT and FDEP.
- Provide policy recommendations on the Comprehensive Plan and County's compliance with State Comprehensive Plan mandates to the BOCC, County Administrator, Division Directors and other County agencies.
- Compile and disseminate policy, demographic, socio-economic, environmental and planning information to public and other County and public agencies.
- Provide staff administrative support to Planning Commission, Parks and Recreation Advisory Board, Historic Preservation Commission, Beneficial Use and Vesting Officer, and special ad hoc committees.

Advisory Board

- Planning Commission

Major Variances

- Personnel expenses have been reduced to reflect the transfer of one position to the Marine Resources Department.
- Operating expenses have been reduced to reflect a \$50,000 reduction in legal fees. The County Attorney will handle all Growth Management legal issues, except the cost of the litigation attorney. Additionally, the Department has reduced costs in the area of rentals, operating supplies, office supplies, conference registration fees, and printing. However, these decreases have been partially offset by increases in contractual services and maintenance.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Personnel Expenditures	919,204	1,039,335	1,016,216	0	1,016,216	-23,119
Operating Expenditures	546,660	400,150	352,350	0	352,350	-47,800
Capital Outlay Expenditures	13,960	0	20,980	0	20,980	20,980
Total Net Operating Budget	1,479,824	1,439,485	1,389,546	0	1,389,546	-49,939
Transfers to Internal Service Funds	266,982	301,601	290,638	0	290,638	-10,963
Total Interfund Transfers	266,982	301,601	290,638	0	290,638	-10,963
Total Budgetary Costs	1,746,806	1,741,086	1,680,184	0	1,680,184	-60,902

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
Environmental Restoration Fund	0	0	20,980	20,980
Governmental Fund Type Grant	182,244	0	0	0
Mstd - Plng/bldg/code/fire Mar	1,564,562	1,741,086	1,659,204	-81,882
Total Revenues	1,746,806	1,741,086	1,680,184	-60,902

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Administrative Support	3.50	3.50	3.50	0.00	3.50	0.00
Officials & Administrators	2.00	2.00	2.00	0.00	2.00	0.00
Professionals	12.00	12.00	12.00	0.00	12.00	0.00
Technicians	4.00	4.00	3.00	0.00	3.00	-1.00
Total Full-Time Equivalents (FTE)	21.50	21.50	20.50	0.00	20.50	-1.00
Total Authorized Positions	22	22	21	0	21	-1.00

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

2010 Comp Plan

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Major Variances

Operating expenses reflect appropriations for the following items:

- Shadek Settlement (FY 04 portion) - \$2,000,000
- Smart Growth/Tier System Implementation - \$100,000
- Land Development Regulations - \$50,000
- Wastewater Projects - \$50,000
- Keith and Schnars - \$25,000
- Records Conversion - \$45,000

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Operating Expenditures	706,982	996,700	2,270,000	0	2,270,000	1,273,300
Capital Outlay Expenditures	82,503	1,000,346	0	0	0	-1,000,346
Total Net Operating Budget	789,485	1,997,046	2,270,000	0	2,270,000	272,954
Total Budgetary Costs	789,485	1,997,046	2,270,000	0	2,270,000	272,954

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
Mstd - Plng/bldg/code/fire Mar	789,485	1,997,046	2,270,000	272,954
Total Revenues	789,485	1,997,046	2,270,000	272,954

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Planning Commission

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

N/A

Major Variances

- Personnel expenses have been adjusted to reflect the change in the retirement rate and the worker's compensation rate.
- Operating expenses are budget at the fiscal year 2003 level.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Personnel Expenditures	36,923	39,657	40,023	0	40,023	366
Operating Expenditures	1,739	3,000	3,000	0	3,000	0
Total Net Operating Budget	38,662	42,657	43,023	0	43,023	366
Transfers to Internal Service Funds	755	740	771	0	771	31
Total Interfund Transfers	755	740	771	0	771	31
Total Budgetary Costs	39,417	43,397	43,794	0	43,794	397

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
Mstd - PIng/bldg/code/fire Mar	39,417	43,397	43,794	397
Total Revenues	39,417	43,397	43,794	397

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Officials & Administrators	5.00	5.00	5.00	0.00	5.00	0.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	0.00	5.00	0.00
Total Authorized Positions	5	5	5	0	5	0.00

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Building Department

Mission Statement

Protect public health and safety, property, and the environment by providing an efficient and effective and considerate permitting and code administration system in accordance with Monroe County Code and the Florida Statutes, that is consistent with and furthers the Monroe County Comprehensive Plan.

Summary of Services Provided

- Provide plans review and permitting services for compliance with the Building and other life safety codes.
- Coordinate unsafe structure abatement with the Code Enforcement Dept. and the office of the County Attorney.
- Provide inspection services in accordance with the Building Code.
- Provide a contractor licensing and testing program.
- Provide staff support for the Contractors Examining Board and the Board of Adjustment and Appeals.
- Provide coordinated administration and enforcement of County's floodplain regulations including management of the County's Flood Insurance Inspection and Compliance Program.

Advisory Board

- Construction Board of Adjustments and Appeals
- Contractor's Examining Board
- Code Compliance Review Board

Major Variances

- Personnel expenditures have been adjusted to reflect the board's direction for salary increases, the change in the retirement rate, and the change in the worker's compensation rate.
- Operating expenditures have been reduced to reflect reductions due to historical costs and a reduction due to the elimination of the rental of an offsite storage unit.
- No capital outlay expenses are planned for the coming year.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Personnel Expenditures	1,090,317	1,124,037	1,147,817	0	1,147,817	23,780
Operating Expenditures	129,879	95,195	88,695	0	88,695	-6,500
Capital Outlay Expenditures	13,867	0	0	0	0	0
Total Net Operating Budget	1,234,063	1,219,232	1,236,512	0	1,236,512	17,280
Transfers to Internal Service Funds	272,951	349,384	346,390	0	346,390	-2,994
Total Interfund Transfers	272,951	349,384	346,390	0	346,390	-2,994
Total Budgetary Costs	1,507,014	1,568,616	1,582,902	0	1,582,902	14,286

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
Misc Special Revenue Fund	5,456	8,500	8,500	0
Mstd - PIng/bldg/code/fire Mar	1,501,558	1,560,116	1,574,402	14,286
Total Revenues	1,507,014	1,568,616	1,582,902	14,286

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Administrative Support	10.00	10.00	9.95	0.00	9.95	-0.05
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	8.00	8.00	8.00	0.00	8.00	0.00
Technicians	6.00	6.00	6.00	0.00	6.00	0.00
Total Full-Time Equivalents (FTE)	25.00	25.00	24.95	0.00	24.95	-0.05
Total Authorized Positions	25	25	25	0	25	-0.05

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Marine Resources

Mission Statement

Protect, conserve, and restore the quality of the waters and marine resources of the Florida Keys consistent with the Monroe County Comprehensive Plan and provide for adequate and appropriate recreational and commercial use of the Keys' marine environment.

Summary of Services Provided

- Assist in the implementation of the Monroe County Wastewater and Stormwater Master Plans in coordination with the Florida Keys Aqueduct Authority, Key Largo Wastewater Treatment District, South Florida Water Management District, and State and Federal agencies.
- Develop and maintain Monroe County marine aids to navigation and regulatory marking system.
- Develop and maintain local public access to the waters of the Florida Keys
- Identify and remove derelict vessels and other marine debris.
- Assist in the implementation of the Florida Keys No Discharge Zone through public outreach efforts, solicitation of new marine pump-out facilities, and the development of vessel mooring fields.
- Provide GIS services to the Growth Management Division, other Divisions, and other agencies in coordination with Division's GIS Administrator.
- Provide administrative support to Marine and Port Advisory Board.

Advisory Board

Marine and Port Advisory Board
Key West Port Authority
Marathon Nearshore Waters Committee
Islamorada Nearshore Waters Committee

Major Variances

The increase in personnel expenditures reflects transfer of one employee from the Planning and Environmental Resources Department to this Department.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Personnel Expenditures	185,975	185,668	237,289	0	237,289	51,621
Operating Expenditures	622,916	447,520	594,250	0	594,250	146,730
Total Net Operating Budget	808,891	633,188	831,539	0	831,539	198,351
Transfers to Internal Service Funds	53,899	54,481	67,283	0	67,283	12,802
Total Interfund Transfers	53,899	54,481	67,283	0	67,283	12,802
Total Budgetary Costs	862,790	687,669	898,822	0	898,822	211,153

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
Boating Improvement Fund	211,325	431,201	580,002	148,801
General Fund	107,933	113,180	115,497	2,317
Governmental Fund Type Grant	398,173	0	0	0
Mstd - Plng/bldg/code/fire Mar	145,359	143,288	203,323	60,035
Total Revenues	862,790	687,669	898,822	211,153

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Administrative Support	0.50	0.50	0.50	0.00	0.50	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Technicians	2.00	2.00	3.00	0.00	3.00	1.00
Total Full-Time Equivalents (FTE)	3.50	3.50	4.50	0.00	4.50	1.00
Total Authorized Positions	4	4	5	0	5	1.00

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Planning/Building Refunds

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Major Variances

- This budget has been increased based on historical expenses.

Budgetary Costs		FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Interfund Transfers		6,961	2,000	4,000	0	4,000	2,000
Total Interfund Transfers		6,961	2,000	4,000	0	4,000	2,000
Total Budgetary Costs		6,961	2,000	4,000	0	4,000	2,000

Funding Sources		FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
Mstd - PIng/bldg/code/fire Mar		6,961	2,000	4,000	2,000
Total Revenues		6,961	2,000	4,000	2,000

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Wastewater MSTUs

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Operating Expenditures	0	0	1,721,235	0	1,721,235	1,721,235
Total Net Operating Budget	0	0	1,721,235	0	1,721,235	1,721,235
Total Budgetary Costs	0	0	1,721,235	0	1,721,235	1,721,235
Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance		
Bay Point Municipal Service Taxing Unit	0	0	34,593	34,593		
Big Coppitt Municipal Service Taxing Unit	0	0	117,866	117,866		
Conch Key Municipal Service Taxing Unit	0	0	8,664	8,664		
Key Largo Municipal Service Taxing Unit	0	0	695,632	695,632		
Marathon Municipal Service Taxing Unit	0	0	864,480	864,480		
Total Revenues	0	0	1,721,235	1,721,235		

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Code Enforcement

Mission Statement

Enhance and sustain the quality of life of citizens and the environment through effective, expeditious and equitable enforcement and compliance with building, zoning, land development, environmental and other codes and ordinances that protect public health, life safety, welfare and natural resources.

Summary of Services Provided

- Perform field investigations for complaints relating to ordinance violations both reactively and proactively.
- Issue courtesy notices, notices of violation, and citations for ordinance violations. [Inspectors place an emphasis on voluntary compliance measures, but also provide enforcement where required to obtain compliance.]
- Conduct inspections under the County's Flood Insurance Inspection and Compliance Program.
- Present ordinance violation cases in special master hearings, the court system, and Contractors Examining Board.
- Coordinate the removal of abandoned vehicles, vessels, debris, and vegetative debris from private property, County and State Rights of way.
- Coordinate unsafe structure enforcement with the County Building Official.
- Coordinate foreclosure proceedings with the County Attorney.
- Provide staff assistance to the Special Master.
- Provide information to public regarding Monroe County Code and compliance.
- Coordinate and assist neighborhoods in clean up programs.

Advisory Board

Code Enforcement Special Master

Major Variances

- Personnel expenditures have been reduced to reflect the elimination of one position.
- Operating expenditures have been adjusted to reflect reductions based on historical expenses.
- No capital outlay expenses are planned for the coming year.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Personnel Expenditures	596,816	701,667	685,029	0	685,029	-16,638
Operating Expenditures	71,050	98,382	88,790	0	88,790	-9,592
Capital Outlay Expenditures	6,076	105	0	0	0	-105
Total Net Operating Budget	673,942	800,154	773,819	0	773,819	-26,335
Transfers to Internal Service Funds	190,048	218,941	214,069	0	214,069	-4,872
Total Interfund Transfers	190,048	218,941	214,069	0	214,069	-4,872
Total Budgetary Costs	863,990	1,019,095	987,888	0	987,888	-31,207

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
Mstd - Png/bldg/code/fire Mar	863,990	1,019,095	987,888	-31,207
Total Revenues	863,990	1,019,095	987,888	-31,207

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Administrative Support	6.00	6.00	5.00	0.00	5.00	-1.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	8.00	8.00	8.00	0.00	8.00	0.00
Technicians	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	17.00	17.00	16.00	0.00	16.00	-1.00
Total Authorized Positions	17	17	16	0	16	-1.00